

## Unrestricted General Funds

## Component Summary (1078) Department of Environmental Conservation

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Administration								
Office of the Commissioner	425.6	448.0	448.0	448.0	438.0	438.0	-10.0	-2.2%
Administrative Services	72.0	149.5	149.5	149.5	77.8	77.8	-71.7	-48.0%
State Support Services	1,968.4	1,847.5	1,847.5	1,847.5	1,847.5	1,847.5	0.0	0.0%
RDU Total:	2,466.0	2,445.0	2,445.0	2,445.0	2,363.3	2,363.3	-81.7	-3.3%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	715.4	657.0	657.0	657.0	656.3	662.9	5.9	0.9%
RDU Total:	715.4	657.0	657.0	657.0	656.3	662.9	5.9	0.9%
Environmental Health								
Environmental Health	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	7,865.1	882.6	12.6%
RDU Total:	6,523.7	6,982.5	6,982.5	6,982.5	7,865.1	7,865.1	882.6	12.6%
Air Quality								
Air Quality	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	1,815.9	-255.9	-12.4%
RDU Total:	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	1,815.9	-255.9	-12.4%
Spill Prevention and Response								
Spill Prevention and Response	0.0	562.2	562.2	562.2	1,464.2	1,510.1	947.9	168.6%
RDU Total:	0.0	562.2	562.2	562.2	1,464.2	1,510.1	947.9	168.6%
Water								
Water Qlty Infrastructure	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	9,673.0	4,736.9	96.0%
RDU Total:	4,812.8	4,936.1	4,936.1	4,936.1	9,670.0	9,673.0	4,736.9	96.0%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	59.1	59.1	59.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	59.1	59.1	59.1	100.0%
Unrestricted General (UGF):	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	23,949.4	6,294.8	35.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	16,270.3	17,654.6	17,654.6	17,654.6	23,893.9	23,949.4	6,294.8	35.7%